



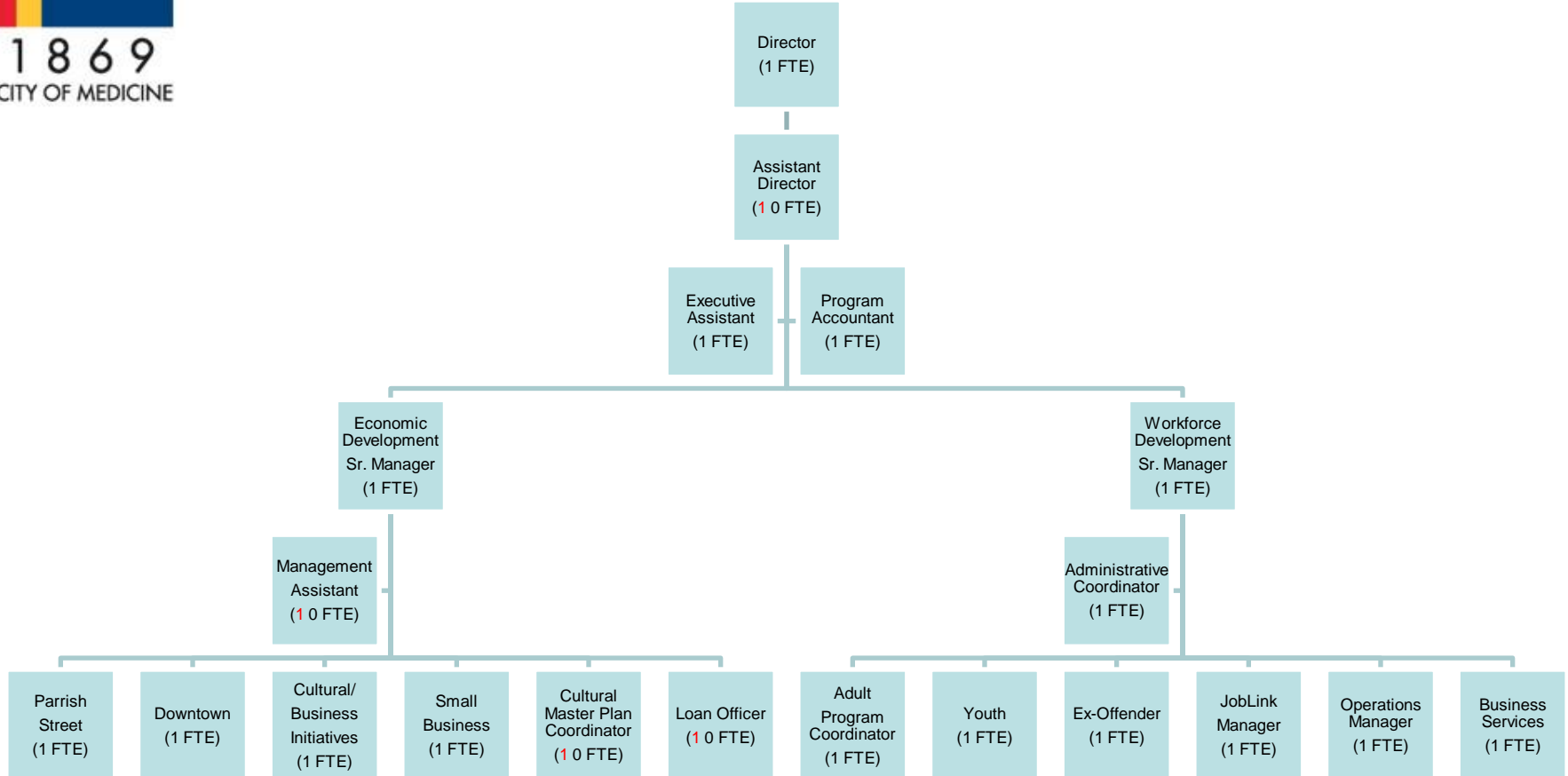
Office of Economic and Workforce Development

Proposed Budget
FY 2009-10



Office of Economic and Workforce Development

(FTEs 19 FTEs 16)





Program Prioritization

1. Economic Development
2. Workforce Development
3. Public-Private Partnerships
4. Ex-Offender Job Placement Program
5. Neighborhood Commercial Revitalization
6. Mayor's Summer Youth Program
7. Youth Paid Work Experience
8. DDI Contract Administration
9. Cultural Master Plan
10. Parrish Street Revitalization (D/T Fund allocation)
11. Business Assistance Fund
12. Minor League Baseball Operating Agreement
13. Working Hard on Achieving Program (WHOA)
14. Make It Durham
15. State of Durham Economy



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 771,625	\$ 846,007	\$ 863,546	\$ 800,135	\$ 722,786	-14.6%
Operating	\$ 473,072	\$ 1,325,329	\$ 1,809,448	\$ 1,716,507	\$ 1,246,189	-6.0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Departmental Appropria	\$ 1,244,697	\$ 2,171,336	\$ 2,672,994	\$ 2,516,642	\$ 1,968,975	-9.3%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 1,244,697	\$ 2,171,336	\$ 2,672,994	\$ 2,516,642	\$ 1,968,975	-9.3%
Full Time Equivalents	9	10	10	10	9	-1
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 1,217,002	\$ 2,140,336	\$ 2,641,994	\$ 2,495,262	\$ 1,939,975	-9.4%
Program	27,695	31,000	31,000	21,380	29,000	-6.5%
GF Total Revenues	\$ 1,244,697	\$ 2,171,336	\$ 2,672,994	\$ 2,516,642	\$ 1,968,975	-9.3%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 1,244,697	\$ 2,171,336	\$ 2,672,994	\$ 2,516,642	\$ 1,968,975	-9.3%
Grant Appropriations	\$ 1,365,101	\$ 1,999,572	\$ 3,497,449	\$ 2,058,568	\$ 1,611,811	-19.4%
Full Time Equivalents	10	9	9	9	7	-2



Operational Impacts of Budget Changes

Impact of Budget Reductions

- Shifting of staff resources to initiatives that are more directly correlated to federal objectives and eligibility requirements
- More direct linkage of cultural initiatives with economic and workforce development activities
- More reliance on website for marketing and promotional efforts



Operational Impacts of Budget Changes

Priorities

- Efficient and effective use of American Recovery and Reinvestment Act (Federal Stimulus) funds by June 30, 2011
- Utilize the Downtown Revitalization Fund to drive the vitality of Downtown including Parrish Street
- Expand Neighborhood Commercial Revitalization efforts
- Enhanced financial services and business assistance to Targeted Community Development Areas
- Job creation, placement and retention



FY 10 Performance Measures

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE: (New Job Growth)				
Assist in creation of new jobs for Durham residents	2,500	700	700	700

	Actual FY 2008 *	Adopted FY 2009	Estimated FY 2009 **	Proposed FY 2010
MEASURES: (JobLink Visibility)				
Job orders received through JobLink	4,712	3,600	3,800	3,600
Job orders filled through JobLink	885	1,500	1,250	1,500
Individuals placed in employment	2,645	3,600	3,000	3,600

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURES: (Tax Base growth)				
Northeast Central Durham	\$193.7 M	\$246.9 M	\$246.9 M	\$246.9 M
Downtown Tier ***	\$557.1 M	\$870.2 M	\$870.2 M	\$870.2 M
State Economic Dev. Zone (excluding Downtown)	\$3.9 B	\$5.1 B	\$5.1 B	\$5.1 B
Citywide (commercial/industrial only)	\$5.0 B	\$6.8 B	\$6.8 B	\$6.8 B